

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII pe anul
 2018
 - initial -**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.17)	00.01	1,223,645.00	0.00	526,795.00	362,102.00	215,227.00	119,521.00	1,151,736.00	1,178,226.00	1,204,114.00
73	IV. SUBVENTII (cod 00.18)	00.17	1,223,645.00	0.00	526,795.00	362,102.00	215,227.00	119,521.00	1,151,736.00	1,178,226.00	1,204,114.00
74	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	1,223,645.00	0.00	526,795.00	362,102.00	215,227.00	119,521.00	1,151,736.00	1,178,226.00	1,204,114.00
83	SUBVENTII DE LA ALTE ADMINISTRATII (cod 43.10.09+43.10.10+43.10.14 la 43.10.17+43.10.19+43.10.22)	43.10	1,223,645.00	0.00	526,795.00	362,102.00	215,227.00	119,521.00	1,151,736.00	1,178,226.00	1,204,114.00
85	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	43.10.10	1,223,645.00	0.00	526,795.00	362,102.00	215,227.00	119,521.00	1,151,736.00	1,178,226.00	1,204,114.00
218	TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10)	49.10	1,223,645.00	156,323.00	526,795.00	362,102.00	215,227.00	119,521.00	1,151,736.00	1,178,226.00	1,204,114.00
219	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,223,645.00	156,323.00	526,795.00	362,102.00	215,227.00	119,521.00	1,151,736.00	1,178,226.00	1,204,114.00
220	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,034,845.00	156,323.00	437,270.00	341,677.00	155,802.00	100,096.00	943,116.00	950,916.00	958,538.00
221	Cheltuieli salariale in bani	10.01	972,914.00	112,363.00	389,110.00	333,860.00	152,202.00	97,742.00			
222	Salarii de baza	10.01.01	862,943.00	101,136.00	329,200.00	298,517.00	143,080.00	92,146.00			
223	Alte sporuri	10.01.06	94,851.00	11,227.00	59,160.00	25,903.00	6,072.00	3,716.00			
224	Alte drepturi salariale in bani	10.01.30	15,120.00	0.00	750.00	9,440.00	3,050.00	1,880.00			
225	Contributii (cod 10.03.01 la 10.03.06)	10.03	61,931.00	43,960.00	48,160.00	7,817.00	3,600.00	2,354.00			
226	Contributii de asigurari sociale de stat	10.03.01	30,430.00	30,430.00	30,430.00	0.00	0.00	0.00			
227	Contributii de asigurari de somaj	10.03.02	1,030.00	1,030.00	1,030.00	0.00	0.00	0.00			
228	Contributii de asigurari sociale de sanatate	10.03.03	10,140.00	10,140.00	10,140.00	0.00	0.00	0.00			
229	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	380.00	380.00	380.00	0.00	0.00	0.00			
230	Contributii pt concedii si indemnizatii	10.03.06	1,980.00	1,980.00	1,980.00	0.00	0.00	0.00			
231	Contributia asiguratorie pentru munca	10.03.07	17,971.00	0.00	4,200.00	7,817.00	3,600.00	2,354.00			
232	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	188,800.00	0.00	89,525.00	20,425.00	59,425.00	19,425.00	208,620.00	227,310.00	245,576.00
233	Bunuri si servicii	20.01	138,800.00	0.00	63,025.00	11,925.00	51,925.00	11,925.00			
234	Furnituri de birou	20.01.01	1,200.00	0.00	300.00	300.00	300.00	300.00			
235	Materiale pentru curatenie	20.01.02	2,500.00	0.00	625.00	625.00	625.00	625.00			
236	Incalzit, Iluminat si forta motrica	20.01.03	62,600.00	0.00	6,400.00	5,400.00	45,400.00	5,400.00			
237	Apa, canal si salubritate	20.01.04	10,000.00	0.00	4,750.00	1,750.00	1,750.00	1,750.00			
238	Carburanti si lubrifianti	20.01.05	1,000.00	0.00	250.00	250.00	250.00	250.00			
239	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,000.00	0.00	2,140.00	620.00	620.00	620.00			
240	Materiale si prestari de servicii cu caracter functional	20.01.09	3,000.00	0.00	750.00	750.00	750.00	750.00			
241	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	54,500.00	0.00	47,810.00	2,230.00	2,230.00	2,230.00			
242	Reparatii curente	20.02	1,000.00	0.00	250.00	250.00	250.00	250.00			
243	Hrana (cod 20.03.01+20.03.02)	20.03	15,000.00	0.00	3,750.00	3,750.00	3,750.00	3,750.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
244	Hrana pentru oameni	20.03.01	15,000.00	0.00	3,750.00	3,750.00	3,750.00	3,750.00			
245	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	17,000.00	0.00	16,000.00	1,000.00	0.00	0.00			
246	Medicamente	20.04.01	17,000.00	0.00	16,000.00	1,000.00	0.00	0.00			
247	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
248	Alte obiecte de inventar	20.05.30	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
249	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	500.00	500.00	500.00	500.00			
250	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
251	Protectia muncii	20.14	11,000.00	0.00	2,750.00	2,750.00	2,750.00	2,750.00			
252	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,000.00	0.00	250.00	250.00	250.00	250.00			
253	Alte cheltuieli cu bunuri si servicii	20.30.30	1,000.00	0.00	250.00	250.00	250.00	250.00			
278	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	1,223,645.00	156,323.00	526,795.00	362,102.00	215,227.00	119,521.00	1,151,736.00	1,178,226.00	1,204,114.00
299	Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	430,845.00	76,903.00	205,840.00	198,555.00	12,710.00	13,740.00	339,116.00	346,916.00	354,538.00
300	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	430,845.00	76,903.00	205,840.00	198,555.00	12,710.00	13,740.00	339,116.00	346,916.00	354,538.00
301	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	430,845.00	76,903.00	205,840.00	198,555.00	12,710.00	13,740.00	339,116.00	346,916.00	354,538.00
302	Cheltuieli salariale in bani	10.01	405,108.00	58,293.00	185,160.00	194,088.00	12,430.00	13,430.00			
303	Salarii de baza	10.01.01	337,647.00	50,273.00	147,460.00	167,087.00	11,550.00	11,550.00			
304	Alte sporuri	10.01.06	56,781.00	8,020.00	36,950.00	19,831.00	0.00	0.00			
305	Alte drepturi salariale in bani	10.01.30	10,680.00	0.00	750.00	7,170.00	880.00	1,880.00			
306	Contributii (cod 10.03.01 la 10.03.06)	10.03	25,737.00	18,610.00	20,680.00	4,467.00	280.00	310.00			
307	Contributii de asigurari sociale de stat	10.03.01	12,750.00	12,750.00	12,750.00	0.00	0.00	0.00			
308	Contributii de asigurari de somaj	10.03.02	440.00	440.00	440.00	0.00	0.00	0.00			
309	Contributii de asigurari sociale de sanatate	10.03.03	4,260.00	4,260.00	4,260.00	0.00	0.00	0.00			
310	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	170.00	170.00	170.00	0.00	0.00	0.00			
311	Contributii pt concedii si indemnizatii	10.03.06	990.00	990.00	990.00	0.00	0.00	0.00			
312	Contributia asiguratorie pentru munca	10.03.07	7,127.00	0.00	2,070.00	4,467.00	280.00	310.00			
314	Servicii medicale în unități sanitare cu paturi (cod 66.10.06.01)	66.10.06	430,845.00	76,903.00	205,840.00	198,555.00	12,710.00	13,740.00	339,116.00	346,916.00	354,538.00
316	Unitati medico-sociale	66.10.06.03	430,845.00	76,903.00	205,840.00	198,555.00	12,710.00	13,740.00	339,116.00	346,916.00	354,538.00
340	Asigurari si asistenta sociala (cod 68.10.04+68.10.05+68.10.11+68.10.12+68.10.50)	68.10	792,800.00	79,420.00	320,955.00	163,547.00	202,517.00	105,781.00	812,620.00	831,310.00	849,576.00
341	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	792,800.00	79,420.00	320,955.00	163,547.00	202,517.00	105,781.00	812,620.00	831,310.00	849,576.00
342	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	604,000.00	79,420.00	231,430.00	143,122.00	143,092.00	86,356.00	604,000.00	604,000.00	604,000.00
343	Cheltuieli salariale in bani	10.01	567,806.00	54,070.00	203,950.00	139,772.00	139,772.00	84,312.00			
344	Salarii de baza	10.01.01	525,296.00	50,863.00	181,740.00	131,430.00	131,530.00	80,596.00			
345	Alte sporuri	10.01.06	38,070.00	3,207.00	22,210.00	6,072.00	6,072.00	3,716.00			
346	Alte drepturi salariale in bani	10.01.30	4,440.00	0.00	0.00	2,270.00	2,170.00	0.00			
347	Contributii (cod 10.03.01 la 10.03.06)	10.03	36,194.00	25,350.00	27,480.00	3,350.00	3,320.00	2,044.00			
348	Contributii de asigurari sociale de stat	10.03.01	17,680.00	17,680.00	17,680.00	0.00	0.00	0.00			
349	Contributii de asigurari de somaj	10.03.02	590.00	590.00	590.00	0.00	0.00	0.00			
350	Contributii de asigurari sociale de sanatate	10.03.03	5,880.00	5,880.00	5,880.00	0.00	0.00	0.00			
351	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	210.00	210.00	210.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
352	Contributii pt concedii si indemnizatii	10.03.06	990.00	990.00	990.00	0.00	0.00	0.00			
353	Contributia asiguratorie pentru munca	10.03.07	10,844.00	0.00	2,130.00	3,350.00	3,320.00	2,044.00			
354	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	188,800.00	0.00	89,525.00	20,425.00	59,425.00	19,425.00	208,620.00	227,310.00	245,576.00
355	Bunuri si servicii	20.01	138,800.00	0.00	63,025.00	11,925.00	51,925.00	11,925.00			
356	Furnituri de birou	20.01.01	1,200.00	0.00	300.00	300.00	300.00	300.00			
357	Materiale pentru curatenie	20.01.02	2,500.00	0.00	625.00	625.00	625.00	625.00			
358	Incalzit, iluminat si forta motrica	20.01.03	62,600.00	0.00	6,400.00	5,400.00	45,400.00	5,400.00			
359	Apa, canal si salubritate	20.01.04	10,000.00	0.00	4,750.00	1,750.00	1,750.00	1,750.00			
360	Carburanti si lubrifianti	20.01.05	1,000.00	0.00	250.00	250.00	250.00	250.00			
361	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,000.00	0.00	2,140.00	620.00	620.00	620.00			
362	Materiale si prestari de servicii cu caracter functional	20.01.09	3,000.00	0.00	750.00	750.00	750.00	750.00			
363	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	54,500.00	0.00	47,810.00	2,230.00	2,230.00	2,230.00			
364	Reparatii curente	20.02	1,000.00	0.00	250.00	250.00	250.00	250.00			
365	Hrana (cod 20.03.01+20.03.02)	20.03	15,000.00	0.00	3,750.00	3,750.00	3,750.00	3,750.00			
366	Hrana pentru oameni	20.03.01	15,000.00	0.00	3,750.00	3,750.00	3,750.00	3,750.00			
367	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	17,000.00	0.00	16,000.00	1,000.00	0.00	0.00			
368	Medicamente	20.04.01	17,000.00	0.00	16,000.00	1,000.00	0.00	0.00			
369	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
370	Alte obiecte de inventar	20.05.30	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
371	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	500.00	500.00	500.00	500.00			
372	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
373	Protectia muncii	20.14	11,000.00	0.00	2,750.00	2,750.00	2,750.00	2,750.00			
374	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,000.00	0.00	250.00	250.00	250.00	250.00			
375	Alte cheltuieli cu bunuri si servicii	20.30.30	1,000.00	0.00	250.00	250.00	250.00	250.00			
381	Unitati de asistenta medico-sociale	68.10.12	792,800.00	79,420.00	320,955.00	163,547.00	202,517.00	105,781.00	812,620.00	831,310.00	849,576.00

Conducatorul institutiei,

IOAN PAVAL

Conducatorul compartimentului financiar-contabil,

MICA CHIRIAC

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2018 - Sectiunea
Functionare**

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	1,223,645.00	0.00	526,795.00	362,102.00	215,227.00	119,521.00	1,151,736.00	1,178,226.00	1,204,114.00
62	IV. SUBVENTII (cod 00.18)	00.17	1,223,645.00	0.00	526,795.00	362,102.00	215,227.00	119,521.00	1,151,736.00	1,178,226.00	1,204,114.00
63	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.10+43.10)	00.18	1,223,645.00	0.00	526,795.00	362,102.00	215,227.00	119,521.00	1,151,736.00	1,178,226.00	1,204,114.00
68	SUBVENTII DE LA ALTE ADMINISTRATII (cod43.10.09+43.10.10+43.10.14 la 43.10.17+43.10.19+43.10.22)	43.10	1,223,645.00	0.00	526,795.00	362,102.00	215,227.00	119,521.00	1,151,736.00	1,178,226.00	1,204,114.00
70	Subventii din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	43.10.10	1,223,645.00	0.00	526,795.00	362,102.00	215,227.00	119,521.00	1,151,736.00	1,178,226.00	1,204,114.00
81	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.10	1,223,645.00	156,323.00	526,795.00	362,102.00	215,227.00	119,521.00	1,151,736.00	1,178,226.00	1,204,114.00
82	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,223,645.00	156,323.00	526,795.00	362,102.00	215,227.00	119,521.00	1,151,736.00	1,178,226.00	1,204,114.00
83	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,034,845.00	156,323.00	437,270.00	341,677.00	155,802.00	100,096.00	943,116.00	950,916.00	958,538.00
84	Cheltuieli salariale in bani	10.01	972,914.00	112,363.00	389,110.00	333,860.00	152,202.00	97,742.00			
85	Salarii de baza	10.01.01	862,943.00	101,136.00	329,200.00	298,517.00	143,080.00	92,146.00			
90	Alte sporuri	10.01.06	94,851.00	11,227.00	59,160.00	25,903.00	6,072.00	3,716.00			
102	Alte drepturi salariale in bani	10.01.30	15,120.00	0.00	750.00	9,440.00	3,050.00	1,880.00			
111	Contributii (cod 10.03.01 la 10.03.06)	10.03	61,931.00	43,960.00	48,160.00	7,817.00	3,600.00	2,354.00			
112	Contributii de asigurari sociale de stat	10.03.01	30,430.00	30,430.00	30,430.00	0.00	0.00	0.00			
113	Contributii de asigurari de somaj	10.03.02	1,030.00	1,030.00	1,030.00	0.00	0.00	0.00			
114	Contributii de asigurari sociale de sanatate	10.03.03	10,140.00	10,140.00	10,140.00	0.00	0.00	0.00			
115	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	380.00	380.00	380.00	0.00	0.00	0.00			
117	Contributii pt concedii si indemnizatii	10.03.06	1,980.00	1,980.00	1,980.00	0.00	0.00	0.00			
118	Contributia asiguratorie pentru munca	10.03.07	17,971.00	0.00	4,200.00	7,817.00	3,600.00	2,354.00			
120	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	188,800.00	0.00	89,525.00	20,425.00	59,425.00	19,425.00	208,620.00	227,310.00	245,576.00
121	Bunuri si servicii	20.01	138,800.00	0.00	63,025.00	11,925.00	51,925.00	11,925.00			
122	Furnituri de birou	20.01.01	1,200.00	0.00	300.00	300.00	300.00	300.00			
123	Materiale pentru curatenie	20.01.02	2,500.00	0.00	625.00	625.00	625.00	625.00			
124	Incalzit, Iluminat si forta motrica	20.01.03	62,600.00	0.00	6,400.00	5,400.00	45,400.00	5,400.00			
125	Apa, canal si salubritate	20.01.04	10,000.00	0.00	4,750.00	1,750.00	1,750.00	1,750.00			
126	Carburanti si lubrifianti	20.01.05	1,000.00	0.00	250.00	250.00	250.00	250.00			
129	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,000.00	0.00	2,140.00	620.00	620.00	620.00			
130	Materiale si prestari de servicii cu caracter functional	20.01.09	3,000.00	0.00	750.00	750.00	750.00	750.00			
131	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	54,500.00	0.00	47,810.00	2,230.00	2,230.00	2,230.00			
132	Reparatii curente	20.02	1,000.00	0.00	250.00	250.00	250.00	250.00			
133	Hrana (cod 20.03.01+20.03.02)	20.03	15,000.00	0.00	3,750.00	3,750.00	3,750.00	3,750.00			
134	Hrana pentru oameni	20.03.01	15,000.00	0.00	3,750.00	3,750.00	3,750.00	3,750.00			
136	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	17,000.00	0.00	16,000.00	1,000.00	0.00	0.00			
137	Medicamente	20.04.01	17,000.00	0.00	16,000.00	1,000.00	0.00	0.00			
141	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	3,000.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
144	Alte obiecte de inventar	20.05.30	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
145	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	500.00	500.00	500.00	500.00			
146	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
153	Protectia muncii	20.14	11,000.00	0.00	2,750.00	2,750.00	2,750.00	2,750.00			
169	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,000.00	0.00	250.00	250.00	250.00	250.00			
177	Alte cheltuieli cu bunuri si servicii	20.30.30	1,000.00	0.00	250.00	250.00	250.00	250.00			
1096	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	1,223,645.00	156,323.00	526,795.00	362,102.00	215,227.00	119,521.00	1,151,736.00	1,178,226.00	1,204,114.00
1315	Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	430,845.00	76,903.00	205,840.00	198,555.00	12,710.00	13,740.00	339,116.00	346,916.00	354,538.00
1316	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	430,845.00	76,903.00	205,840.00	198,555.00	12,710.00	13,740.00	339,116.00	346,916.00	354,538.00
1317	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	430,845.00	76,903.00	205,840.00	198,555.00	12,710.00	13,740.00	339,116.00	346,916.00	354,538.00
1318	Cheltuieli salariale in bani	10.01	405,108.00	58,293.00	185,160.00	194,088.00	12,430.00	13,430.00			
1319	Salarii de baza	10.01.01	337,647.00	50,273.00	147,460.00	167,087.00	11,550.00	11,550.00			
1324	Alte sporuri	10.01.06	56,781.00	8,020.00	36,950.00	19,831.00	0.00	0.00			
1336	Alte drepturi salariale in bani	10.01.30	10,680.00	0.00	750.00	7,170.00	880.00	1,880.00			
1345	Contributii (cod 10.03.01 la 10.03.06)	10.03	25,737.00	18,610.00	20,680.00	4,467.00	280.00	310.00			
1346	Contributii de asigurari sociale de stat	10.03.01	12,750.00	12,750.00	12,750.00	0.00	0.00	0.00			
1347	Contributii de asigurari de somaj	10.03.02	440.00	440.00	440.00	0.00	0.00	0.00			
1348	Contributii de asigurari sociale de sanatate	10.03.03	4,260.00	4,260.00	4,260.00	0.00	0.00	0.00			
1349	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	170.00	170.00	170.00	0.00	0.00	0.00			
1351	Contributii pt concedii si indemnizatii	10.03.06	990.00	990.00	990.00	0.00	0.00	0.00			
1352	Contributia asiguratorie pentru munca	10.03.07	7,127.00	0.00	2,070.00	4,467.00	280.00	310.00			
1515	Servicii medicale în unități sanitare cu paturi (cod 66.10.06.01)	66.10.06	430,845.00	76,903.00	205,840.00	198,555.00	12,710.00	13,740.00	339,116.00	346,916.00	354,538.00
1517	Unitati medico-sociale	66.10.06.03	430,845.00	76,903.00	205,840.00	198,555.00	12,710.00	13,740.00	339,116.00	346,916.00	354,538.00
1739	Asigurari si asistenta sociala (cod 68.10.04+68.10.05+68.10.11+68.10.12+68.10.50)	68.10	792,800.00	79,420.00	320,955.00	163,547.00	202,517.00	105,781.00	812,620.00	831,310.00	849,576.00
1740	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	792,800.00	79,420.00	320,955.00	163,547.00	202,517.00	105,781.00	812,620.00	831,310.00	849,576.00
1741	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	604,000.00	79,420.00	231,430.00	143,122.00	143,092.00	86,356.00	604,000.00	604,000.00	604,000.00
1742	Cheltuieli salariale in bani	10.01	567,806.00	54,070.00	203,950.00	139,772.00	139,772.00	84,312.00			
1743	Salarii de baza	10.01.01	525,296.00	50,863.00	181,740.00	131,430.00	131,530.00	80,596.00			
1748	Alte sporuri	10.01.06	38,070.00	3,207.00	22,210.00	6,072.00	6,072.00	3,716.00			
1760	Alte drepturi salariale in bani	10.01.30	4,440.00	0.00	0.00	2,270.00	2,170.00	0.00			
1769	Contributii (cod 10.03.01 la 10.03.06)	10.03	36,194.00	25,350.00	27,480.00	3,350.00	3,320.00	2,044.00			
1770	Contributii de asigurari sociale de stat	10.03.01	17,680.00	17,680.00	17,680.00	0.00	0.00	0.00			
1771	Contributii de asigurari de somaj	10.03.02	590.00	590.00	590.00	0.00	0.00	0.00			
1772	Contributii de asigurari sociale de sanatate	10.03.03	5,880.00	5,880.00	5,880.00	0.00	0.00	0.00			
1773	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	210.00	210.00	210.00	0.00	0.00	0.00			
1775	Contributii pt concedii si indemnizatii	10.03.06	990.00	990.00	990.00	0.00	0.00	0.00			
1776	Contributia asiguratorie pentru munca	10.03.07	10,844.00	0.00	2,130.00	3,350.00	3,320.00	2,044.00			
1778	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	188,800.00	0.00	89,525.00	20,425.00	59,425.00	19,425.00	208,620.00	227,310.00	245,576.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1779	Bunuri si servicii	20.01	138,800.00	0.00	63,025.00	11,925.00	51,925.00	11,925.00			
1780	Furnituri de birou	20.01.01	1,200.00	0.00	300.00	300.00	300.00	300.00			
1781	Materiale pentru curatenie	20.01.02	2,500.00	0.00	625.00	625.00	625.00	625.00			
1782	Incalzit, Iluminat si forta motrica	20.01.03	62,600.00	0.00	6,400.00	5,400.00	45,400.00	5,400.00			
1783	Apa, canal si salubritate	20.01.04	10,000.00	0.00	4,750.00	1,750.00	1,750.00	1,750.00			
1784	Carburanti si lubrifianti	20.01.05	1,000.00	0.00	250.00	250.00	250.00	250.00			
1787	Posta, telecomunicatii, radio, tv, internet	20.01.08	4,000.00	0.00	2,140.00	620.00	620.00	620.00			
1788	Materiale si prestari de servicii cu caracter functional	20.01.09	3,000.00	0.00	750.00	750.00	750.00	750.00			
1789	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	54,500.00	0.00	47,810.00	2,230.00	2,230.00	2,230.00			
1790	Reparatii curente	20.02	1,000.00	0.00	250.00	250.00	250.00	250.00			
1791	Hrana (cod 20.03.01+20.03.02)	20.03	15,000.00	0.00	3,750.00	3,750.00	3,750.00	3,750.00			
1792	Hrana pentru oameni	20.03.01	15,000.00	0.00	3,750.00	3,750.00	3,750.00	3,750.00			
1794	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	17,000.00	0.00	16,000.00	1,000.00	0.00	0.00			
1795	Medicamente	20.04.01	17,000.00	0.00	16,000.00	1,000.00	0.00	0.00			
1799	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
1802	Alte obiecte de inventar	20.05.30	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
1803	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	500.00	500.00	500.00	500.00			
1804	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
1811	Protectia muncii	20.14	11,000.00	0.00	2,750.00	2,750.00	2,750.00	2,750.00			
1827	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	1,000.00	0.00	250.00	250.00	250.00	250.00			
1835	Alte cheltuieli cu bunuri si servicii	20.30.30	1,000.00	0.00	250.00	250.00	250.00	250.00			
1943	Unitati de asistenta medico-sociale	68.10.12	792,800.00	79,420.00	320,955.00	163,547.00	202,517.00	105,781.00	812,620.00	831,310.00	849,576.00

Conducatorul institutiei,

IOAN PAVAL

Conducatorul compartimentului financiar-contabil,

MICA CHIRIAC

BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2018 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8				E s t i m a r i				
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			

Conducatorul institutiei,

IOAN PAVAL

Conducatorul compartimentului financiar-contabil,

MICA CHIRIAC